

**Shelton State Community College
Brooks-Cork Library**

ENROLLMENT STATISTICS 2004-2005¹

| | |
|----------------------|------|
| Credit FTE | 5966 |
| Credit Headcount | 4021 |
| Non-Credit FTE | 2369 |
| Non-Credit Headcount | 325 |
| Total FTE | 4346 |
| Total Headcount | 8335 |

No. Full-Time Faculty (from Shelton State Fact Book 2004-2005) = 86
No. Part-Time Faculty (from Shelton State Fact Book 2004-2005) = 153

LIBRARY EXPENDITURES 2004-2005

| | | |
|-------------------------------|----|---------|
| Institutional Funds | \$ | 576,800 |
| Title III Funds | | 29,635 |
| Perkins Funds | | 3,582 |
| Technology Funds ² | | 33,646 |
| Overhead at College | | ??????? |
| <hr/> | | |
| TOTAL ALL SOURCES | \$ | 643,663 |

CIRCULATION (Cost Avoidance through Use)

| <u>Items</u> | <u>Circ</u> | <u>Avg. Cost/Use</u> | <u>Total</u> |
|------------------|-------------|----------------------|--------------|
| AV | 1326 | \$50 | \$66,300 |
| FAV ³ | | | |
| BK | 4616 | \$25 | 115,400 |
| FBK ¹ | | | |
| EQ | 5635 | \$ | |
| FEQ | 834 | \$ | |
| REF ² | 54 | \$50 | 2,700 |
| FREF | 4 | \$50 | 200 |
| RES | 8165 | \$25 | 204,125 |
| FRES | 136 | \$25 | 3,400 |
| VF | 78 | \$5 | 390 |
| Ebooks | 366 | \$25 | 9,150 |

¹From Alabama College System web page

²Funds for Horizon upgrade included (atypical costs)

³Count not available

²Most reference use is in-house and is not recorded.

ROOM/COMPUTER USE

| | | |
|-------------------------|-----------------------------|-------------|
| Door Count ³ | 206,001 x \$10 per hour/use | \$2,060,010 |
|-------------------------|-----------------------------|-------------|

INSTRUCTION

| | |
|-----------------------------|---------|
| 51 classes @ \$30/hour | \$1,530 |
| 15 hours LBS x \$90 tuition | \$1,350 |

MEETING ROOM USAGE (scheduled; not including regular student usage)

___ meetings @ \$___ per hour

COPY MACHINE INCOME

??????

FINES & REPLACEMENT COSTS FROM USERS

??????

Cost Avoidance

- Buying circulating materials/equipment
- Audiovisual services
- Instruction
- Room/Computer Use
- Copy Machine Income
- Fines & Replacement Costs from Users
- Meeting Room Usage

Return on Investment

Annual Benefit (cost avoidance) / Investment Amount (total expenditures)

³Door count not available for Fredd Campus from May 2005-September 2006 due to temporary relocation. Total includes Martin Campus, Cy-Bucs, and Fredd October 2004 through May 2005.